

## **Engineering Program**

### **Overview**

This review will take a look at the various Engineering Program elements by summarizing the FY 2008 actual expenditures for: engineering management, warehouse, mechanical shops, and constructions support. Total expenditures for these programs were \$816,945 of which \$730,726 was in personnel. All expenditures were license funded. The actual FY 2008 budget for personnel was \$865,300 leaving a balance of \$134,574 which was mostly due to open positions. Operating dollars expended amounted to \$86,219 which was slightly less than the \$92,400 budgeted amount.

The activities of the Engineering Bureau are intended to provide a support service to the entire agency and in particular all activities associated with the department infrastructure. Fish and Game Policy Manual (A-15.01) mandates that all real property expenditures be handled through the Engineering Bureau. Idaho Code (67-5711) allows Fish and Game the ability to provide engineering services related to "construction, alteration, equipping, furnishing and repair of public buildings and works". Idaho Code (54-1218) requires that plans, specifications and estimates be prepared by, and the construction reviewed by a professional engineer.

### **Staffing**

Staffing for the engineering program in FY 2008 is summarized below:

	<u>FTP</u>
Engineering Management	4
Warehouse Operations	1
Boise Mechanical Shop	1
Boise Construction	7
Salmon Construction	.33
Salmon Mechanical Shop	1
Total	14.33

### **Discussion**

**Engineering Management** consists of three (3) licensed professional engineers and an office administrator. The Engineering Management team is responsible for providing professional engineering services to the Agency. Specifically, this team deals with the infrastructure of the Department including design, permitting, contracting and construction management of projects such as: administrative buildings, hatcheries, WMA's, residences, fishing and boating access, dams, roads and bridges, habitat work, fish passage and various others. The team prepares projects to be built by the Boise Construction Crew as well as bidding out through the public works process. The team

also responds to various questions and needs of statewide staff as well as some review of out-of-agency projects.

The Engineering Management team expended \$286,347 in personnel and \$16,170 in operating in FY 2008. Engineering Management continues to have zero (0) capital budget. All capital improvements (as well as operating improvements) are funded by the respective Bureaus.

There has been discussion and it seems appropriate to provide some discretionary budget to Engineering Management. The Department continues to have emergencies, equipment failure and the likes – and has had a difficult time in funding these problems.

Another potential budgetary increase to consider is that of supporting another FTE (Staff Engineer) to handle the ever increasing Non-License funded (BPA, FRIMA, PSCRF, OSC) projects. The Bureau has historically employed three (3) licensed engineers to handle the usual licensed funded projects (100 – 150 per year). With the influx of new funds (most of which need our license funded design/construction as a match) this staff will be stretched too thin and more than likely not able to keep up with the needs.

**Warehouse Operations** consists of one full time employee working out of the Garden City Warehouse Facility. The expense of this position includes personnel of \$39,170 and operating expenses of \$24,353.

This position has several responsibilities including: procure, store and issue goods to statewide employees; process and maintain inventory records; modify and implement inventory control and disposal procedures; critical support for the new fleet program; and act as a support member of the Boise Construction Crew.

There has been some discussion but no final recommendation that might affect this positions job duty. One possibility is going to a web based warehousing/distribution system (outsourced). The other consideration deals with mail room issues including distribution of regulations. The construction of a new Headquarters may have some influence on changes to this position as well as the Garden City facility functions.

**Boise Mechanical Shop** consists of one employee working at the Garden City Shop Facility. Personnel expenses this past year were \$37,700 or approximately \$6,800 under budget due to position being open for a period of time. The operating budget for this position was \$2,159.

This position provides mechanic service to the fleet of vehicles and equipment used by the Boise Construction Crew including heavy equipment (Track Hoe, Back Hoe, Dozer, Loader, Dump Trucks, etc...). The position also services the Headquarters “pool car” fleet. A fairly new addition to this positions responsibility is that of the Department

Fleet Program. This person deals with each and every new vehicle purchase by fleet and each and every vehicle or equipment going to auction. The position also provides miscellaneous mechanic/welding work to various regional and statewide employees as necessary.

**Boise Construction** consists of seven (7) full time employees based out of the Garden City Facility. Personnel expenses this past year were \$315,500 or approximately \$80,000 under budget due to positions being open. The operating expenses for this program were \$39,000 or \$7,000 over spent. In large part the overage was due to fleet expenses that were not included in budget as well as non budgeted equipment repair.

The Boise Construction Crew is a team of construction professionals charged with providing affordable, efficient, and professional construction services across the state. This crew stands ready to respond to any and all emergencies that may require immediate assistance especially of the nature that requires heavy equipment. The crew works statewide on various projects but tend to specialize on in-stream projects and work on two to four per year. We have found over the years that our crew working on these types of projects as well as remote sites has saved the Department thousands of dollars when comparing to projects bid through the public works process.

**Salmon Construction** consists of one third (0.33) of an FTE and is based out of the Salmon Regional office. Personnel expenses for this past year were \$10,000 which was approximately \$8,000 under budget.

The Salmon Construction Crew budget was established to provide the Salmon Region the ability to use the existing Anadromous Screen Shop staff (utility craftsman) including heavy equipment on license funded projects.

**Salmon Mechanical Shop** consists of one employee working at the Salmon Regional Shop Facility. Personnel expense this past year was \$42,000.

This position provides mechanic service to the fleet of vehicles and equipment used by the Salmon Regional Office and Anadromous Screen Shop including heavy equipment (Track Hoe, Back Hoe, Dozer, Loader, Dump Trucks, etc...). The position also provides miscellaneous mechanic/welding work to various regional and statewide employees as necessary.

